

District 2010-2011 Budget Reduction Recommendations

District 41 Budget Reductions	
Board of Education	\$37,000
Business Office	\$5,000
Buildings & Grounds	\$570,000
Technology	\$6,000
Communications	\$32,000
TLA	\$24,000
HR	\$363,510
Schools	\$0
District Total	\$1,037,510

<u>Recommended Reduction</u>	<u>Amount of Reduction</u>	<u>Year of Reduction</u>	<u>Comments/Rationale</u>	<u>Impact on Students (mitigations if any)</u>
<u>Board of Education</u>				
Purchased Services	\$15,000	2010-2011	Decreased use of CEC and other contracted consultants	None
Equipment	\$1,000	2010-2011	No new orders	None
General Supplies	\$6,000	2010-2011	less paper, duplication of purchases within CSO	None
Celebrations and Food	\$10,000	2010-2011	select priorities for continued recognition of employees	None
Conference/ Workshops	\$5,000	2010-2011	Account has been underutilized	None
Total	\$37,000			
<u>Business Office</u>				
General Supplies	\$5,000	2010-2011	reduce use of paper	None
Total	\$5,000			
<u>Buildings & Grounds</u>				

<u>Recommended Reduction</u>	<u>Amount of Reduction</u>	<u>Year of Reduction</u>	<u>Comments/Rationale</u>	<u>Impact on Students (mitigations if any)</u>
Reduced Overtime	\$20,000	2010-2012 annually	weather may be a mitigating factor	None
Small Equipment	\$25,000	2010-2011	re-prioritize purchases	None
Capital Projects	\$500,000	2010-2011	reduced need	None
Contracted Maintenance	\$25,000	2010-2012 annually	analysis of in-house capabilities and use of competitive inquiry in contractors	None
Total	\$570,000			
<u>Technology</u>				
Subscriptions	\$6,000	2010-2011	not a priority	None
Total	\$6,000			
<u>Communications</u>				
Staff Appreciation	\$4,500	2010-2011	revised priority - communicate appreciation in another manner	None
Graphic Design Fees	\$1,500	2010-2011	in-house	None
Publications	\$5,000	2010-2011	use electronic venues	None
Surveys	\$21,000	2010-2011	Use In-house created surveys - evaluate in another year	None
Total	\$32,000			

<u>Recommended Reduction</u>	<u>Amount of Reduction</u>	<u>Year of Reduction</u>	<u>Comments/Rationale</u>	<u>Impact on Students (mitigations if any)</u>
<u>TLA</u>				
Supplemental Materials	\$12,000	2010-2011	Necessary curricular materials will be purchased. Current adoptions provide adequate supplementary materials	Unmet student needs possibly
Conference attendance	\$5,000	2010-2011	emphasize use of in-house expertise	New best practices delayed
Supplies for specialists	\$5,000	2010-2011	re-prioritize	None
Food	\$2,000	2010-2011	re-prioritize	None
Total	\$24,000			
<u>Human Resources</u>				
Temporary Help	\$5,000	2010-2011	reduced need	None
Food for Institute Days	\$5,000	2010-2011	re-prioritize	None
CSO Personnel Reduction	\$353,510	2010-2011	realign and reassign work to other employees	Reduced support
Total	\$363,510			
<u>Schools</u>				
	\$0	2010-2011	Reductions that occur as a result of attrition or position changes will be analyzed prior to replacement. No planned reduction in force for FY11 except as it may relate to enrollment or staffing targets	
Total	\$0			